

Workforce/Compensation

SUMMARY OF FY07 RECOMMENDATIONS

A. AGENCY SUMMARIES

Montgomery County Public Schools (MCPS):

The MCPS workforce for FY07, as recommended by the Board of Education (BOE), is 20,722.8 FTEs, or 590.5 FTEs greater than the FY06 workforce of 20,132.3 FTEs. The BOE has negotiated agreements with the public schools' three bargaining units, the Montgomery County Council of Supporting Service Employees (MCCSSE), the Montgomery County Education Association (MCEA), and the Montgomery County Association of Administrators and Supervisory Personnel (MCAASP). The contracts with these unions will expire on June 30, 2007. For more information on compensation and workforce changes, please see the Board of Education FY07 recommended budget document.

Montgomery College (MC): The net impact on the Montgomery College workforce for FY07, as recommended by the College and its Board of Trustees, is an increase of 84 workyears. This is accompanied by an increase in recommended personnel costs of \$14.5 million. The primary factors in these changes are the full-year impact of prior year merit increases, reclassifications, promotions, FY07 compensation increases, and fringe benefit increases. For more information on compensation and workforce changes, please see the Montgomery College FY07 recommended budget document.

Maryland-National Capital Park & Planning

Commission (M-NCPPC): The net impact on the Maryland-National Capital Park and Planning Commission workforce for FY07, as recommended by the Planning Board, is an increase in personnel costs of \$6 million. The increase includes adjustments for compensation, merit pay increases, retirement, and group insurance. For more information on compensation and workforce changes, please see the M-NCPPC FY06 recommended budget document.

Montgomery County Government (MCG):

The net impact on the County government workforce for FY07, as recommended by the Executive, is an increase of 397.1 workyears. The recommended budget contains an increase in total personnel costs of \$90.3 million, or 11.8 percent. The primary factors in these changes are:

- | | |
|--|-----------------|
| | <u>Millions</u> |
| • General Wage Adjustments and service increments (\$27.6 million tax supported) | \$31.3 |

- MLS and non-represented pay-for-performance 1.2
- Changes in retirement contribution rates 18.0
- Changes in group insurance contribution rates 11.0
- Net additional workyears 28.1
- Other personnel cost changes 0.7

FY07 COUNTY EXECUTIVE RECOMMENDED COMPENSATION ADJUSTMENTS	
GENERAL WAGE ADJUSTMENTS/SERVICE INCREMENTS	
Non-represented (non-public safety)	7,196,650
MCGEO and uniformed public safety mgmt.	13,523,490
FOP members and uniformed Police mgmt.	4,872,930
IAFF members and uniformed Fire mgmt.	5,751,560
TOTAL \$	31,344,630
NON-REPRESENTED PERFORMANCE PAY	1,041,670
MLS PERFORMANCE PAY	158,090
TOTAL PERFORMANCE PAY \$	1,199,760
TOTAL COMPENSATION ADJUSTMENTS	\$ 32,544,390

The recommendations in the remainder of this section are for the County government and are based upon the bargained agreements with the United Food and Commercial Workers, Local 1994 (Municipal and County Government Employees Organization – MCGEO), the International Association of Fire Fighters (IAFF), Local 1664, and the Fraternal Order of Police (FOP), Lodge 35. Certain provisions of the agreements have been extended to unrepresented employees, as noted below.

B. COUNTY GOVERNMENT SALARY AND WAGES

GENERAL WAGE ADJUSTMENT: The Executive recommends the following general wage adjustments effective the first full pay period after July 1, 2006: 4.0 percent for employees in the Fire and Rescue bargaining unit and Fire and Rescue uniformed managers; 3.0 percent for all employees in the Office, Professional, and Technical (OPT) and Service, Labor, and Trades (SLT) bargaining units; 3.0 percent for all employees in the Police bargaining unit and Police uniformed managers; and 3.0 percent for all unrepresented employees, including Management Leadership Service (MLS) employees. The Executive recommends an additional 1.0 percent general wage adjustment effective the first full pay period after January 1, 2007 for all employees except employees on the seasonal wage scale who will receive a 10 cent hourly wage increase effective the first full pay period after July 1, 2006.

Recommended salary schedules are at the end of this section.

INCREMENTS: The Executive recommends service increments of 3.5 percent for all eligible employees.

MANAGEMENT LEADERSHIP SERVICE: The Executive recommends \$1,595,090 in the Compensation Adjustment NDA to fund performance-based pay increases to MLS Band I, II, and III employees.

C. COUNTY GOVERNMENT: EMPLOYEE BENEFITS

The following employee benefits are funded in the Executive's recommended budget through a combination of lump sum or payroll-based contributions.

- **FICA (Social Security & Medicare)**
- **Workers' Compensation**
- **Group Insurance**
- **Employees' Retirement System**
- **Retirement Savings Plan**

Social Security and Medicare: Contributions are collected from County departments and agencies each payday based on actual payroll. Since contribution rates and salary maximums change at the start of the calendar year, figures used in the recommended fiscal year budget represent an average of the rates set for 2006 and projected changes for 2007. While the rates (percentage of salary, which is contributed by both employer and employee) are not expected to change, the annual salary maximum on which to base FICA is projected to increase by about \$4,200 or 4.6 percent.

Workers' Compensation: This is handled through the County's Risk Management program under the Department of Finance. Departments with significant non-tax revenues make annual contributions to the Liability and Property Coverage Self-Insurance Fund. A lump sum contribution to the Fund for insurance for the remaining County departments is made annually through the Risk Management (General Fund portion) Non-Departmental Account. Participating County agencies also make annual lump sum contributions. Contributions for all members are set each year based on an actuarial valuation of claims experience for Workers' Compensation.

Group Insurance Benefits: The contributions for health insurance are based on fixed rates per coverage level, and the contribution for life insurance is based on fixed rates per coverage amounts based on an employee's salary. Overall, active employees experienced an 8.6 percent increase in premiums from the previous year. Rate changes were made pursuant to a review of the Health Insurance Fund balance in the context of claims experience and previous rate actions.

It is projected for the long term that the annual cost of group insurance for the County, including active employees and retirees, could increase an average of about 10.7 percent annually between FY07 and FY12. Contribution rates during this period will be set based on various factors, including the fund balance in the Health Insurance Fund and claims cost experience.

Retirement Benefits: Montgomery County government maintains a system of retirement pay and benefits for its employees which is intended to provide income during their retirement years. The County government's Employees' Retirement System (ERS) was established through legislation in 1965 and is found in the Montgomery County Code, Section 33. The Retirement Program, which currently provides benefits to approximately 4,665 retirees and survivors, is administered by the Office of Human Resources. Retirement plan design changes occurring through the collective bargaining process and by other means are coordinated by the Office of Human Resources in consultation with the County's actuaries, the Finance Department, and the Office of Management and Budget.

Retirement Plans:

1) The ERS consists of three plans including a Mandatory Integrated Retirement Plan, an Optional Non-Integrated Retirement Plan, and an Optional Integrated Plan.

2) The Retirement Savings Plan (RSP), a defined contribution plan, was established for all new OPT/SLT (non-public safety) and non-represented employees hired on or after October 1, 1994. Eligible employees in the ERS are allowed to transfer to the Retirement Savings Plan. Both full-time and part-time employees can participate. Under this plan, the County and employee each make contributions at a set percentage of pay. These monies are deposited into investment vehicles of the employee's choosing designed to provide a retirement benefit directly to the employee.

Retirement Fund: The Board of Investment Trustees manages the assets of the ERS through its investment managers in accordance with the Board's asset allocation strategy. The Board also administers the investment program for the Retirement Savings Plan and the Montgomery County Deferred Compensation Plan. The Montgomery County Union Employees Deferred Compensation Plan is administered by the three unions representing Montgomery County employees. The Board consists of 13 trustees including: the Directors of Human Resources, Finance, Management and Budget, and the Council Staff; one member recommended by each employee organization; one active employee not represented by an employee organization; one retired employee; two members of the public recommended by the County Council; and two members of the general public.

Change In Retirement System Membership: As indicated in the table "Retirement Funds: Enrollment and County Contribution Rates" at the end of this narrative, the number of active non-public safety employees in the ERS declined, the number of active public safety employees increased, and the number of employees in the RSP increased.

Funds for the County's contribution to the ERS for each member employee are included in the appropriate County government departmental budget or agency budget. Budgeted ERS contribution rates are displayed in the table "Retirement Funds: Enrollment and Contribution Rates" at the end of this narrative and are based on a 40-year funding schedule, with the exception of the additional costs from the FY94 and FY95 Retirement Incentive Program (RIP) which are being amortized on a 10-year schedule. The County uses multiple contribution rates designating the percentage of payroll for the various employee groups to determine the retirement contribution. These rates are determined annually by an actuarial valuation.

County contributions are determined using actuarially sound assumptions to assure the financial health of the Fund. Factors that affect the County's contributions include the impact of compensation adjustments, increases in the size of the workforce, investment returns, and collectively bargained benefit changes. The ERS contribution rates reflect projections of revenues and expenses to the fund. Revenues include member contributions which are set at fixed percentages of salaries and investment income which is driven by both earnings in the market and the size of the Fund balance invested.

Expenses of the Fund include pension payments which are affected by mandated cost-of-living increases and changes in the number of retirees and survivors; administrative and operational expenses of the Fund managers and financial consultants; and charges for services provided by County staff in the Board of Investment Trustees, Finance, and Human Resources.

COLLECTIVE BARGAINING

Fire and Rescue Bargaining Unit:

International Association of Fire Fighters, Local 1664: The current agreement expires June 30, 2008. In FY07, the County will be in the second year of a three-year agreement. The salient economic terms of the agreement include:

- ❖ A general wage adjustment of 3.0 percent effective the first full pay period after July 1, 2005, 1.0 percent in January 2006, 4.0 percent in July 2006, 1.0 percent in January 2007, and 5.0 percent in July 2007.
- ❖ A service increment of 3.5 percent for eligible employees.

- ❖ Pension enhancements effective in the third year of the contract including normal retirement at any age with 20 years of service and a change in the benefit formula to total 50 percent of average final earnings at 20 years.
- ❖ Expansion and restructuring of EMT pay differential and new pay differentials for Urban Search and Rescue and Swift Water Rescue Teams (effective in year two).
- ❖ An annual fitness equipment contribution.
- ❖ A \$100 increase each year in tuition assistance.
- ❖ An increase in the line-of-duty death benefit and funeral expenses.

OPT/SLT Bargaining Units:

Municipal and County Government Employees Organization (MCGEO), United Food and Commercial Workers, Local 1994: The current agreements expire June 30, 2007. In FY07, the County will be in the final year of a three-year agreement. In addition, several items were agreed to in a re-opener for FY07 (see fiscal impact statement at the end of this chapter for more information). The salient economic terms of the agreements include:

- ❖ A general wage adjustment of 2.0 percent effective the first full pay period after September 1, 2004, 2.75 percent in July 2005, 3.0 percent in July 2006, and 1.0 percent in January 2007.
- ❖ A service increment of 3.5 percent for eligible employees.
- ❖ A 2 percent longevity increment for unit members at pay grade maximum and 20 years of completed service effective January 2005.
- ❖ A \$100 increase each year in tuition assistance.
- ❖ An enhancement to the Ride On shift differential.
- ❖ A wage increase for employees on the seasonal wage scale of \$0.20 per hour in FY05 and \$0.10 per hour in FY06 and FY07.
- ❖ The placement of deputy sheriffs on a uniform salary schedule.

Police Bargaining Unit:

Fraternal Order of Police Lodge 35: The current agreement expires June 30, 2007. In FY07, the County will be in the final year of a three-year agreement. The salient economic terms of the agreement include:

- ❖ A general wage adjustment of 2.0 percent effective the first full pay period after September 1, 2004, 2.75 percent in July 2005, 3.0 percent in July 2006, and 1.0 percent in January 2007.
- ❖ A service increment of 3.5 percent for eligible employees.
- ❖ The placement of certain unit members on a uniform pay plan beginning January 2005, and all others in January 2006.
- ❖ A five percent increase in the clothing allowance.
- ❖ A \$100 increase each year in tuition assistance.
- ❖ A \$0.10 increase in the shift differential effective July 2005.

WORKFORCE ANALYSIS

Basis: Workforce Analysis has been performed on changes to tax supported and non-tax supported workyears (WYs) in the Executive's Recommended FY07 Operating Budget for the County government. Overall changes are calculated in comparison to the Approved Personnel Complement for FY06, which began on July 1, 2005. Changes shown reflect such factors as the addition of grant-funded positions; abolishments and creations to implement approved job sharing agreements; technical adjustments to remove positions currently associated with "group positions" which can contain unlimited numbers of employees (temporary, seasonal, or contractual), but are defined by the amount of service in terms of workyears that they are to provide; and other miscellaneous changes. Changes recommended by the Executive for FY07 are in three categories: current year position changes due to supplemental appropriations or other actions, new fiscal year position changes scheduled to take effect July 1, 2006, and position changes scheduled for later in the fiscal year. In the latter case, the workyear change will be prorated for the portion of the year it is recommended.

Summary: The recommended budget includes funding for 8,521 full-time positions, a net increase of 388 from the approved FY06 Personnel Complement of 8,133 full-time positions. Funding for 1,121 part-time positions is included, a net increase of 43 positions from the approved FY06 Personnel Complement of 1,078 positions.

Tax supported workyears account for 86.1 percent of the County's total workyears. Total tax supported workyears will increase to 8,168.0 WYs in FY07, an increase of 361.1 WYs or 4.6 percent.

Total County government workyears will increase to 9,485.6 WYs in FY07, an increase of 397.1 WYs or 4.4 percent. When measured relative to population, total workyears per thousand population will increase from 9.27 in FY95 to 9.84 in FY07, an increase of 6.1 percent.

Of the County's 8,168.0 tax supported workyears proposed for FY07, Public Safety departments account for 47.2 percent, or 3,858.9 workyears. Public Safety workyears will increase by 244.6 workyears, or 6.8 percent from FY06 levels.

Detailed below are the significant net changes in the number of tax supported workyears in the FY07 Recommended Budget.

Program Changes (tax supported)	WYs
• Corrections – increased staffing at Montgomery County Correctional Facility	37.7
• Health and Human Services – expanded health and social services initiatives	39.0
• Police – continuation of Police Chief's	91.2

staffing plan	
• Fire and Rescue – first phase of four-person staffing, Clarksburg service	78.7
• Recreation – staffing for pool operations, after-school activities and adult education classes	14.4
• Transit Services – expanded bus service	32.1

MONTGOMERY COUNTY GOVERNMENT - MEDICAL PLAN ENROLLMENT, ACTIVE EMPLOYEES															
HEALTH PLAN	2005					2006					CHANGES				
	Single	Empl /1	Family	Total	% Enrolled	Single	Emp/1	Family	Total	% Enrolled	Single	Emp/1	Family	Total	% CHG
Carefirst POS	1,635	1,030	1,923	4,588	57.7%	1,681	1,141	2,008	4,830	59.4%	46	111	85	242	1.7%
Carefirst POS - Std	20	8	14	42	-	51	17	30	98	-	31	9	16	56	-
Optimum Choice	740	467	1,095	2,302	28.9%	662	472	1,057	2,191	26.9%	(78)	5	(38)	(111)	-2.0%
Kaiser	397	203	424	1,024	12.9%	420	206	391	1,017	12.5%	23	3	(33)	(7)	-0.4%
GRAND TOTAL	7,956					8,136					180				2.3%

RETIREMENT FUNDS: ENROLLMENT & COUNTY CONTRIBUTION RATES						
Employee Retirement System Plans	Number of Employees (as of 7/1/04)	FY06 Contribution Rate	Number of Employees (as of 7/1/05)	FY07 Contribution Rate	Change:	
					7/05 v. 7/04 Number of Employees	FY07 v. FY06 Contribution Rate
PUBLIC SAFETY						
Optional, Nonintegrated	31	77.25%	24	91.19%	(7)	13.94%
Optional, Integrated	128	62.90%	109	68.63%	(19)	5.73%
Mandatory Integrated	2,562	28.94%	2,666	36.73%	104	7.79%
Subtotal Public Safety	2,721		2,799		78	
NON-PUBLIC SAFETY						
Optional, Nonintegrated	171	31.48%	151	35.71%	(20)	4.23%
Optional, Integrated	298	30.57%	259	34.72%	(39)	4.15%
Mandatory Integrated	2,480	19.30%	2,419	21.08%	(61)	1.78%
Subtotal Non-Public Safety	2,949		2,829		(120)	
Total ERS System Plans	5,670		5,628		(42)	
Retirement Savings Plan	3,521	6.00%	3,941	6.00%	420	0.00%

PROPOSED OPERATING BUDGET DEFERRED COMPENSATION MANAGEMENT					
ITEM	FY05 ACTUAL	FY06 APPR	FY06 EST	FY07 REC	Change: FY07 vs. FY06 Appr. \$ %
EXPENSES					
Salaries and Benefits	138,578	157,420	153,360	102,050	(55,370) (35.2%)
Professional Services	22,548	14,800	10,000	11,000	(3,800) (25.7%)
Due Diligence/Education	0	4,200	4,500	4,700	500 11.9%
Office Management	31,497	9,000	5,300	4,800	(4,200) (46.7%)
Investment Management	31,715	31,600	30,000	31,100	(500) (1.6%)
TOTAL EXPENSES	\$224,338	\$217,020	\$203,160	\$153,650	(\$63,370) (29.2%)

Amounts shown above are not charged to the Deferred Compensation Plan trust but are instead appropriated and charged to the General Fund Compensation and Employee Benefits Adjustments Non-Departmental Account.

PROPOSED OPERATING BUDGET EMPLOYEES' RETIREMENT SYSTEM					
ITEM	FY05 ACTUAL	FY06 APPR	FY06 EST	FY07 REC	Change: FY07 vs. FY06 Appr. \$ %
REVENUE					
County Contributions	74,655,371	85,700,000	89,669,000	109,900,000	24,200,000 28.2%
Employee Contributions	15,325,785	15,300,000	15,332,000	16,000,000	700,000 4.6%
Investment Income	204,047,957	170,000,000	171,000,000	184,000,000	14,000,000 8.2%
Miscellaneous Income	594,639	759,000	620,000	650,000	(109,000) (14.4%)
TOTAL REVENUE	294,623,752	271,759,000	276,621,000	310,550,000	38,791,000 14.3%
EXPENSES					
OPERATING EXPENSES					
Retirement Benefits	116,396,921	138,900,000	128,750,000	142,720,000	3,820,000 2.8%
Investment Management	7,209,622	7,420,000	8,057,100	8,668,000	1,248,000 16.8%
SUBTOTAL	123,606,543	146,320,000	136,807,100	151,388,000	5,068,000 3.5%
ADMINISTRATIVE EXPENSES					
Salaries and Benefits	924,111	936,870	932,850	1,132,660	195,790 20.9%
Professional Services	539,584	845,700	842,500	704,800	(140,900) (16.7%)
Benefit Processing	0	337,600	337,600	325,000	(12,600) (3.7%)
Due Diligence/Education	10,476	36,500	36,500	35,500	(1,000) (2.7%)
Office Management	157,240	102,300	101,300	133,800	31,500 30.8%
SUBTOTAL	1,631,411	2,258,970	2,250,750	2,331,760	72,790 3.2%
TOTAL EXPENSES	\$125,237,954	\$148,578,970	\$139,057,850	\$153,719,760	\$5,140,790 3.5%
NET REVENUE	\$169,385,798	\$123,180,030	\$137,563,150	\$156,830,240	\$33,650,210 27.3%

PROPOSED OPERATING BUDGET RETIREMENT SAVINGS PLAN					
ITEM	FY05 ACTUAL	FY06 APPR	FY06 EST	FY07 REC	Change: FY07 vs. FY06 Appr. \$ %
REVENUE					
Investment Income	13,733	10,000	47,000	25,000	15,000 150.0%
Miscellaneous Income	175,080	200,000	970,000	300,000	100,000 50.0%
TOTAL REVENUE	188,813	210,000	1,017,000	325,000	115,000 54.8%
EXPENSES					
OPERATING EXPENSES					
Investment Management	24,654	31,600	30,000	31,100	(500) (1.6%)
SUBTOTAL	24,654	31,600	30,000	31,100	(500) (1.6%)
ADMINISTRATIVE EXPENSES					
Salaries and Benefits	152,617	170,740	167,980	183,940	13,200 7.7%
Professional Services	58,376	128,100	121,600	124,400	(3,700) (2.9%)
Due Diligence/Education	341	5,500	5,500	5,700	200 3.6%
Office Management	19,501	13,000	11,300	10,800	(2,200) (16.9%)
SUBTOTAL	230,835	317,340	306,380	324,840	7,500 2.4%
TOTAL EXPENSES	\$255,489	\$348,940	\$336,380	\$355,940	\$7,000 2.0%

MONTGOMERY COUNTY GOVERNMENT**GENERAL SALARY SCHEDULE****FISCAL YEAR 2007****NON-REPRESENTED EMPLOYEES****[Schedule 01]**

GRADE	MINIMUM SALARY	MID-POINT SALARY	MAXIMUM SALARY*
5	\$22,081	\$28,096	\$34,110
6	\$22,926	\$29,229	\$35,531
7	\$23,820	\$30,436	\$37,052
8	\$24,747	\$31,742	\$38,737
9	\$25,724	\$33,117	\$40,510
10	\$26,757	\$34,590	\$42,422
11	\$27,838	\$36,128	\$44,418
12	\$28,966	\$37,742	\$46,517
13	\$30,160	\$39,441	\$48,722
14	\$31,414	\$41,229	\$51,043
15	\$32,725	\$43,097	\$53,469
16	\$34,123	\$45,074	\$56,024
17	\$35,671	\$47,189	\$58,706
18	\$37,306	\$49,414	\$61,522
19	\$39,066	\$51,771	\$64,475
20	\$40,903	\$54,241	\$67,579
21	\$42,842	\$56,839	\$70,836
22	\$44,870	\$59,564	\$74,258
23	\$47,005	\$62,431	\$77,857
24	\$49,243	\$65,433	\$81,622
25	\$51,591	\$68,588	\$85,584
26	\$54,063	\$71,905	\$89,746
27	\$56,634	\$75,375	\$94,115
28	\$59,179	\$78,940	\$98,701
29	\$61,848	\$82,682	\$103,515
30	\$64,654	\$86,616	\$108,577
31	\$67,601	\$90,744	\$113,886
32	\$70,691	\$94,032	\$117,372
33	\$73,938	\$97,399	\$120,859
34	\$77,348	\$100,849	\$124,349
35	\$80,931	\$104,383	\$127,835
36	\$84,693	\$108,009	\$131,325
37	\$88,638	\$111,723	\$134,808
38	\$92,783	\$115,347	\$137,910
39	\$97,133	\$118,537	\$139,941
40	\$101,705	\$121,838	\$141,970

Effective: July 9, 2006

*Employees with 20 years completed service and at top of pay grade are eligible to qualify to receive a performance-based longevity adjustment to base pay.

MONTGOMERY COUNTY GOVERNMENT**GENERAL SALARY SCHEDULE****FISCAL YEAR 2007****NON-REPRESENTED EMPLOYEES****[Schedule 01]**

GRADE	MINIMUM SALARY	MID-POINT SALARY	MAXIMUM SALARY*
5	\$22,302	\$28,377	\$34,452
6	\$23,156	\$29,522	\$35,887
7	\$24,059	\$30,741	\$37,423
8	\$24,995	\$32,060	\$39,125
9	\$25,982	\$33,449	\$40,916
10	\$27,025	\$34,936	\$42,847
11	\$28,117	\$36,490	\$44,863
12	\$29,256	\$38,120	\$46,983
13	\$30,462	\$39,836	\$49,210
14	\$31,729	\$41,642	\$51,554
15	\$33,053	\$43,529	\$54,004
16	\$34,465	\$45,525	\$56,585
17	\$36,028	\$47,661	\$59,294
18	\$37,680	\$49,909	\$62,138
19	\$39,457	\$52,289	\$65,120
20	\$41,313	\$54,784	\$68,255
21	\$43,271	\$57,408	\$71,545
22	\$45,319	\$60,160	\$75,001
23	\$47,476	\$63,056	\$78,636
24	\$49,736	\$66,088	\$82,439
25	\$52,107	\$69,274	\$86,440
26	\$54,604	\$72,624	\$90,644
27	\$57,201	\$76,129	\$95,057
28	\$59,771	\$79,730	\$99,689
29	\$62,467	\$83,509	\$104,551
30	\$65,301	\$87,482	\$109,663
31	\$68,278	\$91,652	\$115,025
32	\$71,398	\$94,972	\$118,546
33	\$74,678	\$98,373	\$122,068
34	\$78,122	\$101,858	\$125,593
35	\$81,741	\$105,428	\$129,114
36	\$85,540	\$109,090	\$132,639
37	\$89,525	\$112,841	\$136,157
38	\$93,711	\$116,501	\$139,290
39	\$98,105	\$119,723	\$141,341
40	\$102,723	\$123,057	\$143,390

Effective: January 7, 2007

MONTGOMERY COUNTY GOVERNMENT				
MANAGEMENT LEADERSHIP SERVICE				
SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
[Schedule 09]				
GRADE	Level	MINIMUM	CONTROL POINT	MAXIMUM
M1	Management Level I	\$76,896	\$130,609	\$136,577
M2	Management Level II	\$67,242	\$116,587	\$122,069
M3	Management Level III	\$57,768	\$100,806	\$105,588

Effective: July 9, 2006

MONTGOMERY COUNTY GOVERNMENT				
MANAGEMENT LEADERSHIP SERVICE				
SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
[Schedule 09]				
GRADE	Level	MINIMUM	CONTROL POINT	MAXIMUM
M1	Management Level I	\$77,665	\$131,916	\$137,943
M2	Management Level II	\$67,915	\$117,753	\$123,290
M3	Management Level III	\$58,346	\$101,815	\$106,644

Effective: January 7, 2007

MONTGOMERY COUNTY GOVERNMENT				
MINIMUM WAGE/SEASONAL				
SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
[Schedule 08]				
GRADE	MINIMUM ANNUAL	MINIMUM HOURLY	MAXIMUM ANNUAL	MAXIMUM HOURLY
S1	\$12,792	\$6.150	\$16,175	\$7.776
S2	\$14,554	\$6.997	\$18,667	\$8.975
S3	\$16,610	\$7.985	\$21,343	\$10.261
S4	\$18,667	\$8.975	\$24,018	\$11.547
S5	\$21,412	\$10.294	\$27,584	\$13.261
S6	\$26,898	\$12.932	\$34,714	\$16.689
S7	\$32,468	\$15.610	\$41,960	\$20.173
S8	\$38,219	\$18.375	\$49,434	\$23.766

Effective: July 9, 2006

**MONTGOMERY COUNTY GOVERNMENT
BARGAINED UNION SALARY SCHEDULE**

FISCAL YEAR 2007

MCGEO

Municipal and County Government Employees Organization

Service, Labor and Trades Bargaining Unit

[SLT - Schedule 02]

Office, Professional and Technical Bargaining Unit

[OPT - Schedule 03]

GRADE	MINIMUM SALARY	MID-POINT SALARY	MAXIMUM SALARY	MAXIMUM WITH LONGEVITY*
5	\$22,081	\$28,096	\$34,110	\$34,793
6	\$22,926	\$29,229	\$35,531	\$36,242
7	\$23,820	\$30,436	\$37,052	\$37,794
8	\$24,747	\$31,742	\$38,737	\$39,512
9	\$25,724	\$33,117	\$40,510	\$41,321
10	\$26,757	\$34,590	\$42,422	\$43,271
11	\$27,838	\$36,128	\$44,418	\$45,307
12	\$28,966	\$37,742	\$46,517	\$47,448
13	\$30,160	\$39,441	\$48,722	\$49,697
14	\$31,414	\$41,229	\$51,043	\$52,064
15	\$32,725	\$43,097	\$53,469	\$54,539
16	\$34,123	\$45,074	\$56,024	\$57,145
17	\$35,671	\$47,189	\$58,706	\$59,881
18	\$37,306	\$49,414	\$61,522	\$62,753
19	\$39,066	\$51,771	\$64,475	\$65,765
20	\$40,903	\$54,241	\$67,579	\$68,931
21	\$42,842	\$56,839	\$70,836	\$72,253
22	\$44,870	\$59,564	\$74,258	\$75,744
23	\$47,005	\$62,431	\$77,857	\$79,415
24	\$49,243	\$65,433	\$81,622	\$83,255
25	\$51,591	\$68,588	\$85,584	\$87,296
26	\$54,063	\$71,905	\$89,746	\$91,541
27	\$56,634	\$75,375	\$94,115	\$95,998

*20 years completed service and pay grade maximum

Effective: July 9, 2006

**MONTGOMERY COUNTY GOVERNMENT
BARGAINED UNION SALARY SCHEDULE**

FISCAL YEAR 2007

MCGEO

Municipal and County Government Employees Organization

Service, Labor and Trades Bargaining Unit

[SLT - Schedule 02]

Office, Professional and Technical Bargaining Unit

[OPT - Schedule 03]

GRADE	MINIMUM SALARY	MID-POINT SALARY	MAXIMUM SALARY	MAXIMUM WITH LONGEVITY*
5	\$22,302	\$28,377	\$34,452	\$35,142
6	\$23,156	\$29,522	\$35,887	\$36,605
7	\$24,059	\$30,741	\$37,423	\$38,172
8	\$24,995	\$32,060	\$39,125	\$39,908
9	\$25,982	\$33,449	\$40,916	\$41,735
10	\$27,025	\$34,936	\$42,847	\$43,704
11	\$28,117	\$36,490	\$44,863	\$45,761
12	\$29,256	\$38,120	\$46,983	\$47,923
13	\$30,462	\$39,836	\$49,210	\$50,195
14	\$31,729	\$41,642	\$51,554	\$52,586
15	\$33,053	\$43,529	\$54,004	\$55,085
16	\$34,465	\$45,525	\$56,585	\$57,717
17	\$36,028	\$47,661	\$59,294	\$60,480
18	\$37,680	\$49,909	\$62,138	\$63,381
19	\$39,457	\$52,289	\$65,120	\$66,423
20	\$41,313	\$54,784	\$68,255	\$69,621
21	\$43,271	\$57,408	\$71,545	\$72,976
22	\$45,319	\$60,160	\$75,001	\$76,502
23	\$47,476	\$63,056	\$78,636	\$80,209
24	\$49,736	\$66,088	\$82,439	\$84,088
25	\$52,107	\$69,274	\$86,440	\$88,169
26	\$54,604	\$72,624	\$90,644	\$92,457
27	\$57,201	\$76,129	\$95,057	\$96,959

*20 years completed service and pay grade maximum

Effective: January 7, 2007

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
<u>Sheriff Management</u>				
GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
D1	Deputy Sheriff Sergeant	\$45,763	\$75,665	\$77,179
D2	Deputy Sheriff Lieutenant	\$50,209	\$83,165	\$84,829
D3	Deputy Sheriff Captain	\$60,494	\$100,532	\$102,543
D4	Deputy Sheriff Colonel	\$69,063	\$115,978	\$118,298
* 20 years completed service and pay grade maximum				

Effective July 9, 2006

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
<u>Sheriff Management</u>				
GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
D1	Deputy Sheriff Sergeant	\$46,221	\$76,422	\$77,951
D2	Deputy Sheriff Lieutenant	\$50,712	\$83,997	\$85,677
D3	Deputy Sheriff Captain	\$61,099	\$101,538	\$103,569
D4	Deputy Sheriff Colonel	\$69,754	\$117,138	\$119,481
* 20 years completed service and pay grade maximum				

Effective January 7, 2007

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2007**

MCGEO

Deputy Sheriff Salary Schedule

STEP	YEAR	G2 DSI	G3 DSII	G4 DSIII
0	1	\$39,757	\$42,541	\$45,519
1	2	\$41,149	\$44,030	\$47,113
2	3	\$42,590	\$45,572	\$48,762
3	4	\$44,081	\$47,168	\$50,469
4	5	\$45,624	\$48,819	\$52,236
5	6	\$47,221	\$50,528	\$54,065
6	7	\$48,874	\$52,297	\$55,958
7	8	\$50,585	\$54,128	\$57,917
8	9	\$52,356	\$56,023	\$59,945
9	10	\$54,189	\$57,984	\$62,044
10	11		\$60,014	\$64,216
11	12		\$62,115	\$66,464
12	13 - 20			\$68,791
L1*	21+	\$55,273	\$63,358	\$70,167

NOTE: The salary for Deputy Sheriff Candidate (G1) is \$39,757

* 20 years completed service and pay grade maximum

Effective July 9, 2006

MONTGOMERY COUNTY GOVERNMENT**BARGAINED UNION SALARY SCHEDULE****FISCAL YEAR 2007**

MCGEO

Deputy Sheriff Salary Schedule

STEP	YEAR	G2 DSI	G3 DSII	G4 DSIII
0	1	\$40,155	\$42,967	\$45,975
1	2	\$41,561	\$44,471	\$47,585
2	3	\$43,016	\$46,028	\$49,251
3	4	\$44,522	\$47,639	\$50,975
4	5	\$46,081	\$49,307	\$52,760
5	6	\$47,694	\$51,033	\$54,607
6	7	\$49,364	\$52,820	\$56,519
7	8	\$51,092	\$54,669	\$58,498
8	9	\$52,881	\$56,583	\$60,546
9	10	\$54,732	\$58,564	\$62,666
10	11		\$60,614	\$64,860
11	12		\$62,736	\$67,131
12	13 - 20			\$69,481
L1*	21+	\$55,827	\$63,991	\$70,871

NOTE: The salary for Deputy Sheriff Candidate (G1) is \$40,155

* 20 years completed service and pay grade maximum

Effective January 7, 2007

MONTGOMERY COUNTY GOVERNMENT

BARGAINED UNION SALARY SCHEDULE

FISCAL YEAR 2007

IAFF

International Association of Fire Fighters

[Schedule 04]

GRADE	F1	F2	F3	F4	B1	B2
CLASS	FIREFIGHTER RESCUER I	FIREFIGHTER RESCUER II	FIREFIGHTER RESCUER III	MASTER FIREFIGHTER RESCUER	FIRE/ RESCUE LIEUTENANT	FIRE/ RESCUE CAPTAIN
STEPS						
A Min.	\$37,714	\$39,600	\$41,580	\$45,738	\$50,317	\$56,740
B	\$39,034	\$40,986	\$43,036	\$47,339	\$52,079	\$58,726
C	\$40,401	\$42,421	\$44,543	\$48,996	\$53,902	\$60,782
D	\$41,816	\$43,906	\$46,103	\$50,711	\$55,789	\$62,910
E	\$43,280	\$45,443	\$47,717	\$52,486	\$57,742	\$65,112
F	\$44,795	\$47,034	\$49,388	\$54,324	\$59,763	\$67,391
G	\$46,363	\$48,681	\$51,117	\$56,226	\$61,855	\$69,750
H	\$47,986	\$50,385	\$52,907	\$58,194	\$64,020	\$72,192
I	\$49,666	\$52,149	\$54,759	\$60,231	\$66,261	\$74,719
J	\$51,405	\$53,975	\$56,676	\$62,340	\$68,581	\$77,335
K	\$53,205	\$55,865	\$58,660	\$64,522	\$70,982	\$80,042
L	\$55,068	\$57,821	\$60,714	\$66,781	\$73,467	\$82,844
M	\$56,996	\$59,845	\$62,839	\$69,119	\$76,039	\$85,744
N	\$58,991	\$61,940	\$65,039	\$71,539	\$78,701	\$88,746
O Max.	\$61,056	\$64,108	\$67,316	\$74,043	\$81,456	\$91,853
LS 20 YRS	\$63,193	\$66,352	\$69,673	\$76,635	\$84,307	\$95,068

Effective: July 9, 2006

MONTGOMERY COUNTY GOVERNMENT

BARGAINED UNION SALARY SCHEDULE

FISCAL YEAR 2007

IAFF

International Association of Fire Fighters

[Schedule 04]

GRADE	F1	F2	F3	F4	B1	B2
CLASS	FIREFIGHTER RESCUER I	FIREFIGHTER RESCUER II	FIREFIGHTER RESCUER III	MASTER FIREFIGHTER RESCUER	FIRE/ RESCUE LIEUTENANT	FIRE/ RESCUE CAPTAIN
STEPS						
A Min.	\$38,092	\$39,997	\$41,997	\$46,197	\$50,821	\$57,308
B	\$39,426	\$41,397	\$43,467	\$47,814	\$52,600	\$59,314
C	\$40,806	\$42,846	\$44,989	\$49,488	\$54,441	\$61,390
D	\$42,235	\$44,346	\$46,564	\$51,221	\$56,347	\$63,539
E	\$43,714	\$45,899	\$48,194	\$53,014	\$58,320	\$65,763
F	\$45,244	\$47,506	\$49,881	\$54,870	\$60,362	\$68,065
G	\$46,828	\$49,169	\$51,627	\$56,791	\$62,475	\$70,448
H	\$48,467	\$50,890	\$53,434	\$58,779	\$64,662	\$72,914
I	\$50,164	\$52,672	\$55,305	\$60,837	\$66,926	\$75,466
J	\$51,920	\$54,516	\$57,241	\$62,967	\$69,269	\$78,108
K	\$53,738	\$56,425	\$59,245	\$65,171	\$71,694	\$80,842
L	\$55,619	\$58,400	\$61,319	\$67,452	\$74,204	\$83,672
M	\$57,566	\$60,444	\$63,466	\$69,813	\$76,802	\$86,601
N	\$59,581	\$62,560	\$65,688	\$72,257	\$79,491	\$89,633
O Max.	\$61,667	\$64,750	\$67,988	\$74,786	\$82,274	\$92,771
LS 20 YRS	\$63,826	\$67,017	\$70,368	\$77,404	\$85,154	\$96,018

Effective: January 7, 2007

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
<u>FIRE & RESCUE MANAGEMENT</u>				
[Schedule 05]				
GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
B3	Battalion Chief	\$63,634	\$105,750	\$109,452
B4	Assistant Chief	\$69,492	\$116,316	\$120,388
B6	Division Chief	\$79,436	\$131,885	\$136,501
*20 years completed service and pay grade maximum				

Effective: July 9, 2006

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
<u>FIRE & RESCUE MANAGEMENT</u>				
[Schedule 05]				
GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
B3	Battalion Chief	\$64,271	\$106,808	\$110,547
B4	Assistant Chief	\$70,187	\$117,480	\$121,592
B6	Division Chief	\$80,231	\$133,204	\$137,867
*20 years completed service and pay grade maximum				

Effective: January 7, 2007

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
<u>Police Management</u>				
[Schedule 07]				
GRADE	RANK	SALARY MINIMUM	SALARY MAXIMUM	MAXIMUM WITH LONGEVITY*
A2	Lieutenant	\$65,845	\$99,179	\$102,651
A3	Captain	\$74,989	\$113,297	\$117,263
* 20 years completed service				

Effective July 9, 2006

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
<u>Police Management</u>				
[Schedule 07]				
GRADE	RANK	SALARY MINIMUM	SALARY MAXIMUM	MAXIMUM WITH LONGEVITY*
A2	Lieutenant	\$66,504	\$100,171	\$103,677
A3	Captain	\$75,739	\$114,430	\$118,436
* 20 years completed service				

Effective January 7, 2007

MONTGOMERY COUNTY GOVERNMENT
BARGAINED UNION SALARY SCHEDULE
FISCAL YEAR 2007

FOP
Fraternal Order of Police
[Schedule 06]

STEP	YEAR	POI	POII	POIII	MPO	Sergeant
0	1	\$41,598	\$43,678	\$45,862	\$48,156	\$52,972
1	2	\$43,054	\$45,207	\$47,468	\$49,842	\$54,827
2	3	\$44,561	\$46,790	\$49,130	\$51,587	\$56,746
3	4	\$46,121	\$48,428	\$50,850	\$53,393	\$58,733
4	5	\$47,736	\$50,123	\$52,630	\$55,262	\$60,789
5	6	\$49,407	\$51,878	\$54,473	\$57,197	\$62,917
6	7	\$51,137	\$53,694	\$56,380	\$59,199	\$65,120
7	8	\$52,927	\$55,574	\$58,354	\$61,271	\$67,400
8	9	\$54,780	\$57,520	\$60,397	\$63,416	\$69,759
9	10	\$56,698	\$59,534	\$62,511	\$65,636	\$72,201
10	11	\$58,683	\$61,618	\$64,699	\$67,934	\$74,729
11	12	\$60,737	\$63,775	\$66,964	\$70,312	\$77,345
12	13	\$62,863	\$66,008	\$69,308	\$72,773	\$80,053
13	14	\$65,064	\$68,319	\$71,734	\$75,321	\$82,855
14	15 - 20	\$67,342	\$70,711	\$74,245	\$77,958	\$85,755
L1*	21+	\$69,699	\$73,186	\$76,844	\$80,687	\$88,757

* 20 years completed service

Effective July 9, 2006

MONTGOMERY COUNTY GOVERNMENT
BARGAINED UNION SALARY SCHEDULE
FISCAL YEAR 2007

FOP
Fraternal Order of Police
[Schedule 06]

STEP	YEAR	POI	POII	POIII	MPO	Sergeant
0	1	\$42,014	\$44,115	\$46,321	\$48,638	\$53,502
1	2	\$43,485	\$45,660	\$47,943	\$50,341	\$55,375
2	3	\$45,007	\$47,259	\$49,622	\$52,103	\$57,314
3	4	\$46,583	\$48,914	\$51,359	\$53,927	\$59,320
4	5	\$48,214	\$50,626	\$53,157	\$55,815	\$61,397
5	6	\$49,902	\$52,398	\$55,018	\$57,769	\$63,546
6	7	\$51,649	\$54,232	\$56,944	\$59,791	\$65,771
7	8	\$53,457	\$56,131	\$58,938	\$61,884	\$68,073
8	9	\$55,328	\$58,096	\$61,001	\$64,050	\$70,456
9	10	\$57,265	\$60,130	\$63,137	\$66,292	\$72,922
10	11	\$59,270	\$62,235	\$65,347	\$68,613	\$75,475
11	12	\$61,345	\$64,414	\$67,635	\$71,015	\$78,117
12	13	\$63,493	\$66,669	\$70,003	\$73,501	\$80,852
13	14	\$65,716	\$69,003	\$72,454	\$76,074	\$83,682
14	15 - 20	\$68,017	\$71,419	\$74,990	\$78,737	\$86,611
L1*	21+	\$70,398	\$73,919	\$77,615	\$81,493	\$89,643

* 20 years completed service

Effective January 7, 2007

MONTGOMERY COUNTY GOVERNMENT
EXECUTIVE RECOMMENDED SALARY SCHEDULE
FISCAL YEAR 2007

Medical Doctors

GRADE	LEVEL	MINIMUM	MIDPOINT	MAXIMUM
MD I	Medical Doctor I	\$86,265	\$108,733	\$131,200
MD II	Medical Doctor II	\$94,891	\$119,605	\$144,319
MD III	Medical Doctor III	\$104,380	\$131,565	\$158,750
MD IV	Medical Doctor IV	\$114,817	\$144,721	\$174,625

Effective July 9, 2006

MONTGOMERY COUNTY GOVERNMENT
EXECUTIVE RECOMMENDED SALARY SCHEDULE
FISCAL YEAR 2007

Medical Doctors

GRADE	LEVEL	MINIMUM	MIDPOINT	MAXIMUM
MD I	Medical Doctor I	\$87,128	\$109,820	\$132,512
MD II	Medical Doctor II	\$95,840	\$120,802	\$145,763
MD III	Medical Doctor III	\$105,424	\$132,881	\$160,338
MD IV	Medical Doctor IV	\$115,966	\$146,169	\$176,372

Effective January 7, 2007

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
<u>Uniformed Correctional Management</u>				
GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
C1	Correctional Shift Commander (Lt)	\$49,243	\$81,622	\$83,255
C2	Correctional Team Leader (Capt)	\$54,063	\$89,746	\$91,541
* 20 years completed service and pay grade maximum				

Effective July 9, 2006

MONTGOMERY COUNTY GOVERNMENT				
EXECUTIVE RECOMMENDED SALARY SCHEDULE				
<u>FISCAL YEAR 2007</u>				
<u>Uniformed Correctional Management</u>				
GRADE	RANK	MINIMUM	MAXIMUM	MAXIMUM WITH LONGEVITY*
C1	Correctional Shift Commander (Lt)	\$49,736	\$82,439	\$84,088
C2	Correctional Team Leader (Capt)	\$54,604	\$90,644	\$92,457
* 20 years completed service and pay grade maximum				

Effective January 7, 2007

MONTGOMERY COUNTY GOVERNMENT WORKFORCE CHANGE SUMMARY
COUNTY EXECUTIVE RECOMMENDED: FY07

	POSITIONS		WORKYEARS		TOTAL WYs
	Full Time	Part Time	Tax Supported	Non-Tax Supp.	
FY06 APPROVED COMPLEMENT	8,133	1,078	7,806.9	1,281.6	9,088.5
FY07 RECOMMENDED COMPLEMENT	8,521	1,121	8,168.0	1,317.6	9,485.6
CHANGE IN WORKFORCE (GROSS)	388	43	361.1	36.0	397.1
Percentage Change	4.8%	4.0%	4.6%	2.8%	4.4%

Municipal and County Government Employees Organization, Local 1994
Fiscal Impact Summary, Article 49.2 Re-Opener

Appendix	Subject	Description	FY07	Future Years
III	Crossing Guards	Safety vests for Police Crossing Guards	1,850	1,850
IV	Correctional Nurses	\$750 one-time retention incentive for Community Health Nurses	17,760	
IV	Pre-Release Center	Safety upgrades at Pre-Release Center including perimeter fence, color cameras, entry buzzer, and additional metal detection wands	43,000	
VI	Transit Coordinators	Conflict resolution training for Transit Coordinators	13,000	
XII	Security Officers	Safety upgrades for Security Officers including training, radios, OC spray, body armor, and flashlights	193,800	30,270
Side Letter	Health and Human Services	Keyless entry systems and panic buttons installed in HHS facilities	60,300	
Side Letter	Police	County to hire contractor to develop concept design for converting existing front counter areas into secured areas at Silver Spring, Rockville, Germantown, and Bethesda Police Stations	8,600	
		Crossing Guard occupational study	9,000	
Side Letter	Corrections	Community Health Nurse occupational study	9,000	
Total Fiscal Impact			\$356,310	\$32,120
<p>Note: The County estimates making \$62,000 in incentive bonus payments related to Appendix XI Attendance Policy, which is expected to be offset by reduced overtime resulting from compliance with the policy.</p>				

TOTAL COUNTY COST OF EMPLOYEE BENEFITS

DEPARTMENT	SOCIAL SECURITY	GROUP INSURANCE	RETIREMENT	TOTAL
General Fund Tax Supported				
Legislative				
Board of Appeals	28,490	29,440	42,680	100,610
County Council	397,060	589,780	727,860	1,714,700
Inspector General	31,680	26,480	25,040	83,200
Legislative Oversight	51,890	97,150	113,110	262,150
Merit System Protection Board	7,510	13,770	8,720	30,000
People's Counsel	10,950	4,860	28,510	44,320
Zoning & Administrative Hearings	22,590	3,550	20,400	46,540
Judicial				
Circuit Court	422,330	699,540	774,500	1,896,370
State's Attorney	581,290	834,710	900,480	2,316,480
General Government				
Board of Elections	158,760	163,890	159,390	482,040
Commission for Women	56,120	99,200	102,720	258,040
County Attorney	234,010	254,240	493,430	981,680
County Executive	212,970	319,550	382,350	914,870
Ethics Commission	11,360	20,580	33,640	65,580
Finance	458,960	892,160	914,050	2,265,170
Human Resources	288,480	375,570	489,110	1,153,160
Human Rights	114,450	149,140	268,500	532,090
Intergovernmental Relations	31,670	43,640	53,410	128,720
Management and Budget	199,700	275,570	335,140	810,410
Procurement	149,980	246,770	245,990	642,740
Public Information	51,850	110,070	131,150	293,070
Regional Services Centers	156,820	201,980	369,960	728,760
Technology Services	1,001,350	1,415,730	1,526,390	3,943,470
Public Safety				
Consumer Protection	130,790	202,600	363,370	696,760
Correction and Rehabilitation	2,735,810	5,114,190	8,283,040	16,133,040
Homeland Security	284,820	522,250	385,380	1,192,450
Police	8,730,300	16,798,880	32,331,700	57,860,880
Sheriff	828,580	1,473,060	2,546,860	4,848,500
Public Works and Transportation				
Public Works & Transportation	1,812,530	4,055,770	4,236,080	10,104,380
Health and Human Services				
Health and Human Services	6,324,590	11,909,540	10,151,340	28,385,470
Culture and Recreation				
Public Libraries	1,615,940	3,322,950	3,350,980	8,289,870
Community Development and Housing				
Economic Development	236,800	451,490	348,220	1,036,510
Housing and Community Affairs	264,450	427,660	625,990	1,318,100
Environment				
Environmental Protection	186,560	342,810	336,020	865,390
Other County Government Functions				
NDA - Compensation Adjustment	10,770	12,470	10,870	34,110
NDA - Conference Center	6,030	4,990	4,740	15,760
NDA - Judges' Retirement Contribution	0	0	3,740	3,740
NDA - State Positions Supplement	8,270	26,000	26,680	60,950
Total General Fund Tax Supported	27,856,510	51,532,030	71,151,540	150,540,080

TOTAL COUNTY COST OF EMPLOYEE BENEFITS

FUND	SOCIAL SECURITY	GROUP INSURANCE	RETIREMENT	TOTAL
Special Funds Tax Supported				
Economic Development	6,060	14,810	4,770	25,640
Fire	7,098,180	12,099,250	34,675,440	53,872,870
Mass Transit	2,375,450	5,599,030	3,607,860	11,582,340
Recreation	1,099,560	1,165,320	1,457,470	3,722,350
Urban District - Bethesda	0	0	0	0
Urban District - Silver Spring	98,810	164,060	71,080	333,950
Urban District - Wheaton	62,430	106,470	39,700	208,600
Total Special Funds Tax Supported	10,740,490	19,148,940	39,856,320	69,745,750
Total Tax Supported	38,597,000	70,680,970	111,007,860	220,285,830

Special Funds Non-Tax Supported

Grant Fund - MCG	1,242,530	2,420,870	2,221,570	5,884,970
Cable Television	86,040	151,910	129,750	367,700
Montgomery Housing Initiative	40,030	78,580	69,670	188,280
Water Quality Protection Fund	62,420	73,450	77,360	213,230
Total Special Funds Non-Tax Supported	1,431,020	2,724,810	2,498,350	6,654,180

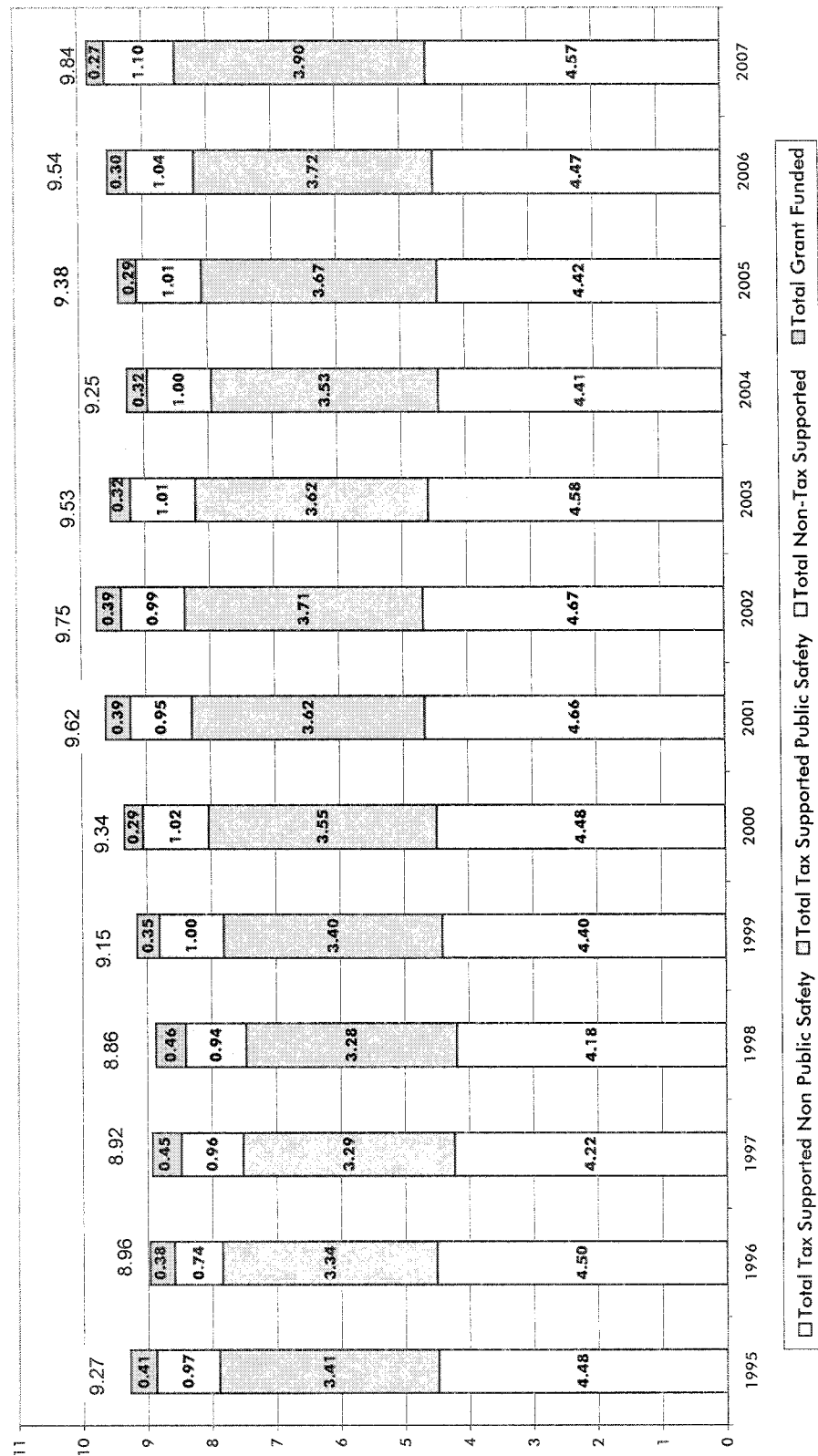
Enterprise Fund Non-Tax Supported

Community Use of Public Facilities	113,900	222,820	164,250	500,970
Liquor Control	1,242,360	2,679,900	2,008,170	5,930,430
Parking District - Bethesda	87,200	142,590	152,240	382,030
Parking District - Montgomery Hills	1,870	3,350	3,400	8,620
Parking District - Silver Spring	94,000	145,010	150,930	389,940
Parking District - Wheaton	12,140	25,030	23,330	60,500
Permitting Services	1,174,750	1,894,780	2,625,050	5,694,580
Solid Waste Collection	52,470	98,110	90,990	241,570
Solid Waste Disposal	439,580	907,660	685,110	2,032,350
Vacuum Leaf Collection	181,210	343,620	308,120	832,950
Total Enterprise Fund Non-Tax Supported	3,399,480	6,462,870	6,211,590	16,073,940
Total Non-Tax Supported	4,830,500	9,187,680	8,709,940	22,728,120

Internal Service Funds

Employee Health Benefit Self Insurance Fund	56,750	101,350	71,780	229,880
Motor Pool	813,360	1,654,020	1,225,190	3,692,570
Printing & Mail	114,760	210,690	263,430	588,880
Self Insurance	176,750	284,110	271,130	731,990
Total Internal Service Funds	1,161,620	2,250,170	1,831,530	5,243,320

**HISTORY OF APPROVED COUNTY GOVERNMENT WORKYEARS PER 1,000 POPULATION
BY FUNDING CATEGORY: FY95-FY06 Approved, FY07 Recommended**



Source: D-3